



Program Description

The Robbins Library is a vital community center that connects people with traditional and technological resources for life-long learning, intellectual pursuits and leisure. The library responds to citizens' needs with services and activities in a welcoming setting built on a history of free and equal access to information for all Arlington residents. Library staff selects, purchases and processes a wide range of library materials including books, periodicals and audio-visual materials. Reference assistance is offered in person, via email and by telephone to answer informational questions and to locate materials. Access is provided to a vast array of electronic resources. The library ensures adequate record keeping and accountability for the over 640,000 items that citizens borrow each year and make the collection of over 240,000 items available to patrons by returning items to their accurate shelving locations. The library promotes the love of reading in children and provides materials and services which support formal learning and the desire for personal growth and development for people of all ages.

Budget Statement

The projected FY 2013 budget includes a 10% increase in expenses which will support the maintenance of existing hours of operation and programs. It will also allow for a significant increase in funding for library materials and in particular for eBook titles, a format whose circulation has more than quadrupled in the last year. Other increases in expenses will allow for building maintenance needs. The projected budget will also meet the state municipal appropriation requirement and eliminate the need to apply for a waiver to avoid de-certification and the potential loss of borrowing privileges at local libraries. This level of funding will not allow the library to restore Thursday morning hours that were lost in FY 2004; Sunday hours will only be possible through private fundraising. The proposed budget will not support additional staffing to respond to the continued increase in interlibrary loans and materials processed through the statewide delivery service. This level of activity has already placed a burden on the Circulation Department staff who cannot keep up with the workload. This results in a time delay in clearing materials from patron accounts and making them available to the public for borrowing. The library is moving forward with innovative, high value computer/electronic services for Arlington residents, utilizing cost effective technologies to improve staff productivity and customer service. Unfortunately, funding will not be available in the FY2013 budget to hire a technology assistant to enhance the Technology Librarian's ability to continue to deliver first rate tech support and services to the staff and public as demand and dependency increase.

FY2013 Objectives

- Increase programs for children, teens and adults that reflect their needs, interests and expectations
- Secure funding for the Plugged In series that offers programs targeted at adults age 50+
- Continue efforts to ensure that the library provides a welcoming, useful and aesthetically pleasing environment by reviewing the need to replace/re-upholster the easy chairs and improve lighting throughout the building
- Implement changes to first floor configuration to improve the layout of collections and services
- Evaluate existing procedures for the selection, ordering and processing of items for the library collection to ensure efficiency
- Expand efforts to form partnerships with community organizations
- Continue to implement strategies including social media to market library resources and services
- Seek funding for potential digitization projects including the local history collection
- Move forward with innovative, high value computer/electronic services utilizing effective technologies to improve staff productivity and customer service
- Provide support to the Robbins Library Foundation that was established in FY 2012 to develop and conduct a comprehensive fundraising campaign
- Continue to work with the Friends of Fox to secure private funding to supplement the municipal budget
- Begin discussions on extending the current strategic plan or creating a new one for FY2014-2017
- Develop a plan for the implementation of RFID technology in FY2016



Major Accomplishments for 2011

- Library recorded the highest circulation in its history (641,994), a 29% increase since 2001
- Maintained a high quality of services to the public despite staffing shortages in the Adult Services, Branch, Children's and Administrative departments due to freeze on filling five vacancies
- Implemented a very successful series of programs targeted to adults age 50+ with grant funding from the Institute of Museum and Library Services
- Offered a very successful summer reading program for all ages and a Community Read series in the fall
- Continued to provide a wide variety of creative children's programs with funding from the Anne Russell Fund
- Initiated a very popular Independent Film Series
- Provided a collection of early readers for children just learning to read with a grant from the Arlington Rotary Club
- Developed a marketing plan to better inform the public about library services
- Engaged in a successful web development project that gives the library user a focused website with professional standard design, usability and technical specifications including a separate mobile site
- Continued to utilize social media to promote library programs and services through email announcements, Facebook account, blogs, and Twitter

Major Accomplishments for 2011 (cont.)

- Initiated i-chat reference service that gives the librarians an additional way to serve the public remotely and provide excellent customer service in real time
- Other technological services included the installation of a new Comcast circuit through the Minuteman Library Network that improve capacity and internet speed for public computer users at the Main and Fox branch libraries, the addition of both wireless internet service and a public catalog station at the Fox branch.
- Handled the re-barcoding of thousands of materials for streamlined processing through the state-wide delivery system
- Reviewed and updated library policies affecting the public
- Received an Honorable Mention in the Massachusetts Library Association Public Relations Contest for Books in Bloom
- Co-sponsored with the Garden Club another Books in Bloom fundraiser that sold out
- Initiated Friday hours at the Fox Branch Library with funding from the Friends of Fox
- Provided books and audiovisual materials, art prints, databases, computer equipment, museum passes and programs for the Robbins and Fox Libraries with funding from the library trust funds and Friends of the Robbins Library
- The Board of Library Trustees and the Friends of the Robbins Library succeeded in raising money for Sunday openings for a fourth year in a row



Performance / Workload Indicators

Libraries	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Circulation of materials	625,894	641,994	642,000	642,000
Interlibrary loans processed	118,373	130,309	131,600	133,000
Reference questions answered	79,047	78,280	79,000	79,000
Children's programs	353	331	350	350
Adult and YA programs	89	85	85	85
New items ordered and processed	19,040	18,276	18,500	18,500
Website visits	174,853	206,706	211,000	215,000
Visits to Robbins Library	319,673	321,898	322,000	322,000
Uses of Meeting Rooms	985	997	1,000	1,000

STAFFING

Libraries	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Managerial	1	1	1	
Clerical	19	19.8	17.48	
Professional/Technical	10.4	9.8	12.02	
Custodial/Bldg. Maint.	0.9	0.7	0.8	
Total	31.3	31.3	31.3	

PROGRAM COSTS

Libraries	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services	1,386,859	1,447,609	1,457,221	
Expenses	472,113	532,870	588,680	
Total	1,858,972	1,980,479	2,045,901	

